

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Powhatan County Emergency Services Period: 2002

Total Received: \$52,496.83
Total Actual: \$52,344.00
Difference: \$152.83 to be returned to the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 52.607 | 47.089 |
| Total 911 calls handled by the PSAP | 5,327 | 7.104 |
| Total wireless 911 calls handled by the PSAP | 1.650 | 2.699 |

Percentage of wireless to total calls :5.73%

Percentage of wireless to 9-1-1 calls :37.99%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-----------|---------|
| Total dedicated wireless Equipment : | \$ 0.00 | \$ 0.00 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|-----------|--------|
| Total Shared Equipment for Formula: | | |

Estimated: $\frac{1,650}{52,607} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|------------------------|--------------|--------------|
| Verizon wireless costs | \$ 18,264.00 | \$ 22,344.00 |
| Total LEC Costs : | \$ 18,264.00 | \$ 22,344.00 |

Personnel Costs:

| Description | Estimated | Actual |
|--|---------------|---------------|
| Salary and benefits excluding Comp Board | \$ 328,530.00 | \$ 228,092.00 |
| Total Shared Equipment for Formula: | \$ 328,530.00 | \$ 228,092.00 |

Estimated: $\frac{1,650}{52,607} \times$ \$ 328,530.00 = \$ 34,232.83

Actual: $\frac{2,699}{47,089} \times$ \$ 228,092.00 = \$ 30,000.00

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| Total of mid-year adjustment: | \$ 0.00 | \$0.00 |

Carryover Request: